

# Division of Human Resources

**STARS Number & Budget Unit:** 194 GVHR

**Bill Number & Chapter:** H733 (Ch.37), H805 (Ch.282)

PROGRAM DESCRIPTION: The Division of Human Resources is located in the Executive Office of the Governor. Prior to FY 2000, it was located in the Department of Administration as the Personnel Commission. The division is responsible for: recruitment, job classification, assessment and selection processes, compensation issues, workforce planning and development, employee relations, and human resource legal assistance. [Statutory Authority: Idaho Code §67-5301 et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,746,100	2,439,800	2,800,800	2,902,300	2,870,600	2,870,600
Percent Change:		(11.2%)	14.8%	3.6%	2.5%	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,034,500	1,867,300	2,065,600	2,125,600	2,106,300	2,106,300
Operating Expenditures	684,200	546,900	708,000	748,400	736,000	736,000
Capital Outlay	27,400	25,600	27,200	28,300	28,300	28,300
Total:	2,746,100	2,439,800	2,800,800	2,902,300	2,870,600	2,870,600
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	36.00	36.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 36 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>37.00</b>	<b>0</b>	<b>2,800,800</b>	<b>0</b>	<b>2,800,800</b>
Removal of One-Time Expenditures	0.00	0	(55,800)	0	(55,800)
Base Adjustments	(1.00)	0	(37,900)	0	(37,900)
<b>FY 2005 Base</b>	<b>36.00</b>	<b>0</b>	<b>2,707,100</b>	<b>0</b>	<b>2,707,100</b>
Personnel Cost Rollups	0.00	0	41,800	0	41,800
Replacement Items	0.00	0	28,300	0	28,300
Nonstandard Adjustments	0.00	0	28,000	0	28,000
Change in Employee Compensation	0.00	0	36,800	0	36,800
<b>FY 2005 Maintenance (MCO)</b>	<b>36.00</b>	<b>0</b>	<b>2,842,000</b>	<b>0</b>	<b>2,842,000</b>
1. Training Fund Spending Authority	0.00	0	28,600	0	28,600
<b>FY 2005 Total Appropriation</b>	<b>36.00</b>	<b>0</b>	<b>2,870,600</b>	<b>0</b>	<b>2,870,600</b>
Change From FY 2004 Original Approp.	(1.00)	0	69,800	0	69,800
% Change From FY 2004 Original Approp.	(2.7%)		2.5%		2.5%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. One-time replacement items included \$28,300 in capital outlay (\$8,500 for 10 PCs, \$7,200 for 3 laptops, \$2,400 for 5 monitors, \$2,700 for 9 printers, \$3,700 for a server, and \$3,800 for 2 uninterruptible power sources). Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). One enhancement was included which provides \$28,600 in spending authority for the Division's pass-through training fund.

OTHER LEGISLATION: H638 requires the Division to include benefits in its annual salary survey (Idaho Code §67-5309B).

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0401-00 Seminars and Publ.	0.00	0	130,000	0	0	0	130,000
D 0475-12 Div. of Human Res.	36.00	2,106,300	606,000	0	0	0	2,712,300
OT D 0475-12 Div. of Human Res.	0.00	0	0	28,300	0	0	28,300
Totals:	36.00	2,106,300	736,000	28,300	0	0	2,870,600